State of Washington
Decision Package

FINAL

Agency: 477 Department of Fish and Wildlife

Decision Package Code/Title: XH Reduce PS Toxic Contaminant Samples

Budget Period: 2011-13

Budget Level: PL - Performance Level

Recommendation Summary Text:

WDFW samples two key indicator species in Puget Sound for toxic contaminants every two years. This initial 5% reduction option reduces the sampling frequency by 50% so that sampling will occur every four years, limiting WDFW's ability to respond to toxic contaminants and monitor pollution trends in the Puget Sound. If implemented, this package will decrease the amount of available technical, toxic trend information necessary to implement the Puget Sound Action Agenda. Further, collection and analyzing capacity will be negatively affected, reducing our ability to report and communicate sampling results with resource managers, scientists, and policy makers.

Fiscal Detail

Operating Expenditures	FY 2012	FY 2013	Total
001-1 General Fund - Basic Account-State	(150,916)	(150,917)	(301,833)
Total Cost	**(150,916)**	**(150,917)**	**(301,833)**

Staffing	FY 2012	FY 2013	Annual Average
FTEs	-1.2	-1.2	-1.2

Package Description:

As part of the Puget Sound Action Agenda, WDFW samples two key indicator species in Puget Sound (Pacific Herring and English Sole) for toxic contaminants. This work is completed every two years and the analyzed data informs policy and decision makers about the toxic trends from pollution in the Puget Sound and the overall health of the ecosystem. This work is a GMAP indicator.

Economic pressures in Washington continue, reducing the revenue the state receives to fund state services. Projected General Fund -State (GF-S) revenues upon which the 2011-13 state budget was developed are not likely to meet expectations. In response, the Governor has requested a 5-10 percent reduction in the 2011-13 GF-S budget.

WDFW proposes to reduce sampling frequency for toxic contaminants in Puget Sound by 50 %. Instead of the current two-year cycle, key indicator species will be sampled just once every four years. WDFW will eliminate one Research Scientist 1 position and 0.17 FTE of a temporary Scientific Technician 2 in addition to the program funding necessary to collect and analyze samples.

A 50% reduction to Puget Sound toxic contaminant sampling will limit WDFW's ability to detect and respond to toxic contaminants and decrease availability of the technical, toxic trend information necessary to implement the Puget Sound Action Agenda. Collection and analyzing capacity will be negatively affected, reducing our ability to report and communicate sampling results with resource managers, scientists, and policy makers.

Timeline for this proposal is to be determined.

Craig Burley, Fish Management Division Manager (360) 902-2784

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

The frequency of sampling for toxic contaminants in Puget Sound will be reduced 50%.

All legislative districts connected to Puget Sound.

Performance Measure Detail

Activity: A042 Native Fish Recovery

Incremental Changes

No measures submitted for package

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This reduction option impacts the WDFW 2011-17 Strategic Plan, Goal 1: Conserve and protect native fish and wildlife, Objective B: Increase protection and restoration of ecosystem functions.

Does this decision package provide essential support to one of the Governor's priorities?

This reduction option lessens the Department's contribution towards the recovery of Puget Sound by 2020.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This Activity ranked 23 of 148 activities in the 2011-13 POG result area "Protect Natural Resources and Cultural and Recreational Opportunities".

What are the other important connections or impacts related to this proposal?

This work is part of the Puget Sound Action Agenda and a GMAP indicator.

What alternatives were explored by the agency, and why was this alternative chosen?

The Department first identified opportunities for savings or fund shifts and partnerships and looked for reductions that would have the least impact toward accomplishing core functions. While the Department can no longer preserve its primary functions without relief from the current economic climate and funding limitations, the recommendations seek to minimize impacts to core functions, while at the same time emphasizing our conservation mission.

An alternative to eliminating this work is to fund this activity through the State Toxics Control Account (STCA), which would require additional STCA expenditure authority. Monitoring Toxic levels in the environment is an allowable use of ALEA funds under current law.

What are the consequences of not funding this package?

Information used to monitor toxic trends from pollution and guide recovery efforts in Puget Sound will be gathered two years later

than current practice.

This decrease in technical information will limit our ability to detect and respond to toxic contaminants and guide efforts to recover Puget Sound by 2020. We will be less able to detect improvements in the health of the Sound, and whether current strategies are working.

The loss of the staff position will reduce our capacity to analyze data, report on the findings, and communicate with resource managers, scientists, and policy makers.

What is the relationship, if any, to the state's capital budget?

None.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None.

Expenditure and revenue calculations and assumptions

Research Scientist 1
Salary = $5,500/mo. x 12 months = $66,000
Benefits = $1,800/mo. x 12 months = $21,600
Total Annual Cost = $87,600

Scientific Technician 2
Salary = $3,000/mo. x 2 months = $6,000
Benefits = $400/mo. x 2 months = $800
Total Annual Cost = $6,800

Object E Expenditures:
Cost per boat charter = $1,400/day x 4 days = $5,600/year
Cost per toxic contaminant sample analysis = $1,000/sample x 20 samples = $20,000/year
Materials and supplies = $7,000/year
Total Annual Object E expenditures = $32,600/year

$47,833 included in object E of this package represents the infrastructure and support costs associated with this program reduction. Recent administrative cuts have been deeper than program cuts, and administrative services reflect skeletal staffing levels. Future administrative cuts will therefore be proportionate to program reductions, and administrative functions will generally comply with state and federal laws.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

All reductions are on-going.

Object Detail		**FY 2012**	**FY 2013**	**Total**
A	Salaries And Wages	(72,000)	(72,000)	(144,000)
B	Employee Benefits	(22,400)	(22,400)	(44,800)
E	Goods And Services	(56,516)	(56,517)	(113,033)
Total Objects		**(150,916)**	**(150,917)**	**(301,833)**